

Department of Environmental Quality

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Administration and Support	6,672,700	7,013,700	6,229,000	6,777,200	6,714,700	6,457,800
Air Quality	5,438,400	5,191,100	5,501,700	5,750,200	5,701,600	5,663,300
Water Quality	18,054,900	15,267,300	18,748,500	19,872,600	19,527,200	19,833,000
Waste Mgmt and Remediation	9,405,900	12,958,300	17,130,300	17,051,700	16,878,800	16,832,800
INL Oversight	2,154,900	2,281,900	2,155,300	2,224,400	2,208,000	2,197,800
CDA Basin Commission	0	0	0	2,228,000	2,228,000	2,228,000
Total:	41,726,800	42,712,300	49,764,800	53,904,100	53,258,300	53,212,700
BY FUND SOURCE						
General	15,146,000	15,146,000	15,234,100	16,325,900	15,967,800	15,706,700
Dedicated	8,374,900	6,129,400	7,488,500	6,967,300	6,929,800	7,246,600
Federal	18,205,900	21,436,900	27,042,200	30,610,900	30,360,700	30,259,400
Total:	41,726,800	42,712,300	49,764,800	53,904,100	53,258,300	53,212,700
Percent Change:		2.4%	16.5%	8.3%	7.0%	6.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,591,300	22,141,900	24,041,500	26,036,600	25,820,500	25,604,000
Operating Expenditures	12,870,700	15,621,100	19,461,500	21,343,700	21,088,500	21,378,600
Capital Outlay	163,000	412,400	160,000	474,500	373,500	163,500
Trustee/Benefit	6,101,800	4,536,900	6,101,800	6,049,300	5,975,800	6,066,600
Total:	41,726,800	42,712,300	49,764,800	53,904,100	53,258,300	53,212,700
Full-Time Positions (FTP)	369.55	369.55	369.55	376.55	374.55	374.55

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 374.55 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

Beginning in FY 2001 (S1426aa of 2000), the legislature created a stand-alone Department of Environmental Quality. Section 39-107B, Idaho Code, created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	369.55	15,146,000	7,458,600	26,951,800	49,556,400
HB 805 One-time 1% Salary Increase	0.00	88,100	29,900	90,400	208,400
FY 2005 Total Appropriation	369.55	15,234,100	7,488,500	27,042,200	49,764,800
Non-Cognizable Funds and Transfers	4.00	0	109,000	2,225,400	2,334,400
Budgeted Reversion	0.00	(25,700)	(15,100)	(2,900)	(43,700)
FY 2005 Estimated Expenditures	373.55	15,208,400	7,582,400	29,264,700	52,055,500
Removal of One-Time Expenditures	(4.00)	(63,400)	(241,000)	(2,448,500)	(2,752,900)
Base Adjustments	0.00	1,000	400	1,600	3,000
FY 2006 Base	369.55	15,146,000	7,341,800	26,817,800	49,305,600
Benefit Costs	0.00	116,900	40,800	121,500	279,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	26,000	134,000	160,000
Nonstandard Adjustments	0.00	(32,900)	(11,900)	(49,700)	(94,500)
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	458,500	365,900	824,400
FY 2006 Program Maintenance	369.55	15,230,000	7,855,200	27,389,500	50,474,700
Enhancements	5.00	476,700	(608,600)	2,869,900	2,738,000
FY 2006 Total	374.55	15,706,700	7,246,600	30,259,400	53,212,700
Chg from FY 2005 Orig Approp.	5.00	560,700	(212,000)	3,307,600	3,656,300
% Chg from FY 2005 Orig Approp.	1.4%	3.7%	(2.8%)	12.3%	7.4%

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: S1211 (Ch.314), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in improving water and air quality and prevention resource degradation; and to serve DEQ's internal support needs. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,608,500	3,247,600	2,314,900	2,803,700	2,768,100	2,487,600
Dedicated	1,005,100	708,200	849,200	897,100	890,900	937,200
Federal	3,059,100	3,057,900	3,064,900	3,076,400	3,055,700	3,033,000
Total:	6,672,700	7,013,700	6,229,000	6,777,200	6,714,700	6,457,800
Percent Change:		5.1%	(11.2%)	8.8%	7.8%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,757,000	3,953,900	3,973,800	4,267,300	4,252,800	4,215,800
Operating Expenditures	2,895,700	3,041,300	2,235,200	2,263,900	2,231,900	2,222,000
Capital Outlay	20,000	18,500	20,000	246,000	230,000	20,000
Total:	6,672,700	7,013,700	6,229,000	6,777,200	6,714,700	6,457,800
Full-Time Positions (FTP)	66.60	66.60	61.00	61.00	61.00	61.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	61.00	2,301,300	844,100	3,049,200	6,194,600
HB 805 One-time 1% Salary Increase	0.00	13,600	5,100	15,700	34,400
FY 2005 Total Appropriation	61.00	2,314,900	849,200	3,064,900	6,229,000
Non-Cognizable Funds and Transfers	0.00	200,000	25,800	(105,600)	120,200
Budgeted Reversion	0.00	(1,000)	(400)	(1,600)	(3,000)
FY 2005 Estimated Expenditures	61.00	2,513,900	874,600	2,957,700	6,346,200
Removal of One-Time Expenditures	0.00	(13,600)	(34,900)	(126,100)	(174,600)
Base Adjustments	0.00	1,000	400	1,600	3,000
FY 2006 Base	61.00	2,501,300	840,100	2,833,200	6,174,600
Benefit Costs	0.00	19,200	7,200	23,500	49,900
Replacement Items	0.00	0	4,000	16,000	20,000
Nonstandard Adjustments	0.00	(32,900)	(11,900)	(49,700)	(94,500)
27th Payroll (S1230)	0.00	0	72,000	64,300	136,300
FY 2006 Maintenance (MCO)	61.00	2,487,600	911,400	2,887,300	6,286,300
3. Burlington Northern Santa Fe	0.00	0	25,800	0	25,800
4. CDA Basin Commission	0.00	0	0	65,300	65,300
5. CDA Basin Match	0.00	0	0	23,100	23,100
7. Additional Federal Grants	0.00	0	0	57,300	57,300
FY 2006 Total Appropriation	61.00	2,487,600	937,200	3,033,000	6,457,800
Change From FY 2005 Original Approp.	0.00	186,300	93,100	(16,200)	263,200
% Change From FY 2005 Original Approp.	0.0%	8.1%	11.0%	(0.5%)	4.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$37,000 (\$14,300 General) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: In response to the disbanding of the Big Payette Lake Water Quality Council, JFAC authorized the transfer of unencumbered fund balances (about \$23,400) from the Big Payette Lake Water Quality Council Administrative Account to the Department of Environmental Quality Fund to be used to protect and improve the water quality of Big Payette Lake.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	25.70	1,541,800	945,800	0	0	0	2,487,600
OT D 0150-01 Economic Recovery	0.00	52,700	0	0	0	0	52,700
D 0186-00 AQ Permitting	2.70	180,500	211,400	0	0	0	391,900
OT D 0186-00 AQ Permitting	0.00	6,200	0	0	0	0	6,200
D 0191-00 Public Water System	4.50	297,200	43,100	0	0	0	340,300
OT D 0191-00 Public Water System	0.00	10,200	0	2,000	0	0	12,200
D 0225-05 DEQ (Receipts)	1.15	112,400	16,600	0	0	0	129,000
OT D 0225-05 DEQ (Receipts)	0.00	2,900	0	2,000	0	0	4,900
F 0225-02 DEQ (Federal)	26.95	1,947,600	1,005,100	0	0	0	2,952,700
OT F 0225-02 DEQ (Federal)	0.00	64,300	0	16,000	0	0	80,300
Totals:	61.00	4,215,800	2,222,000	20,000	0	0	6,457,800

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: S1211 (Ch.314), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification or approvals. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,010,300	1,999,100	2,091,800	2,203,200	2,174,800	2,098,300
Dedicated	2,049,400	1,197,700	1,696,300	1,762,100	1,751,300	1,801,300
Federal	1,378,700	1,994,300	1,713,600	1,784,900	1,775,500	1,763,700
Total:	5,438,400	5,191,100	5,501,700	5,750,200	5,701,600	5,663,300
Percent Change:		(4.5%)	6.0%	4.5%	3.6%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,203,600	3,934,000	4,299,000	4,514,400	4,498,900	4,460,600
Operating Expenditures	1,154,200	1,164,400	1,124,100	1,138,700	1,124,100	1,124,100
Capital Outlay	40,000	57,200	38,000	56,000	38,000	38,000
Trustee/Benefit	40,600	35,500	40,600	41,100	40,600	40,600
Total:	5,438,400	5,191,100	5,501,700	5,750,200	5,701,600	5,663,300
Full-Time Positions (FTP)	74.34	74.34	72.00	72.00	72.00	72.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	72.00	2,076,400	1,686,100	1,702,100	5,464,600
HB 805 One-time 1% Salary Increase	0.00	15,400	10,200	11,500	37,100
FY 2005 Total Appropriation	72.00	2,091,800	1,696,300	1,713,600	5,501,700
Budgeted Reversion	0.00	(13,500)	(2,800)	0	(16,300)
FY 2005 Estimated Expenditures	72.00	2,078,300	1,693,500	1,713,600	5,485,400
Removal of One-Time Expenditures	0.00	(1,900)	(19,400)	(37,500)	(58,800)
FY 2006 Base	72.00	2,076,400	1,674,100	1,676,100	5,426,600
Benefit Costs	0.00	21,900	14,500	16,400	52,800
Replacement Items	0.00	0	12,000	26,000	38,000
27th Payroll (S1230)	0.00	0	100,700	45,200	145,900
FY 2006 Total Appropriation	72.00	2,098,300	1,801,300	1,763,700	5,663,300
Change From FY 2005 Original Approp.	0.00	21,900	115,200	61,600	198,700
% Change From FY 2005 Original Approp.	0.0%	1.1%	6.8%	3.6%	3.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$38,300 (\$15,900 General) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	32.48	1,789,600	308,700	0	0	0	2,098,300
OT D 0150-01 Economic Recovery	0.00	60,600	0	0	0	0	60,600
D 0186-00 AQ Permitting	20.09	1,110,000	332,500	0	0	0	1,442,500
OT D 0186-00 AQ Permitting	0.00	37,500	0	12,000	0	0	49,500
D 0225-05 DEQ (Receipts)	1.00	77,600	168,500	0	0	0	246,100
OT D 0225-05 DEQ (Receipts)	0.00	2,600	0	0	0	0	2,600
F 0225-02 DEQ (Federal)	18.43	1,337,500	314,400	0	40,600	0	1,692,500
OT F 0225-02 DEQ (Federal)	0.00	45,200	0	26,000	0	0	71,200
Totals:	72.00	4,460,600	1,124,100	38,000	40,600	0	5,663,300

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont), 245 DQAJ

Bill Number & Chapter: S1211 (Ch.314), H392 (Ch.328), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	8,264,600	7,032,400	8,316,900	8,278,100	8,022,800	8,219,500
Dedicated	1,886,700	1,301,400	1,936,100	1,989,400	1,976,400	2,120,400
Federal	7,903,600	6,933,500	8,495,500	9,605,100	9,528,000	9,493,100
Total:	18,054,900	15,267,300	18,748,500	19,872,600	19,527,200	19,833,000
Percent Change:		(15.4%)	22.8%	6.0%	4.2%	5.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,818,900	8,485,100	9,512,500	10,455,100	10,288,600	10,203,600
Operating Expenditures	4,176,900	3,177,100	4,176,900	4,439,900	4,366,800	4,666,800
Capital Outlay	42,000	156,300	42,000	88,500	45,500	45,500
Trustee/Benefit	5,017,100	3,448,800	5,017,100	4,889,100	4,826,300	4,917,100
Total:	18,054,900	15,267,300	18,748,500	19,872,600	19,527,200	19,833,000
Full-Time Positions (FTP)	138.58	138.58	143.85	148.85	146.85	146.85
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	143.85	8,276,400	1,926,400	8,463,300	18,666,100	
HB 805 One-time 1% Salary Increase	0.00	40,500	9,700	32,200	82,400	
FY 2005 Total Appropriation	143.85	8,316,900	1,936,100	8,495,500	18,748,500	
Non-Cognizable Funds and Transfers	2.00	(583,900)	83,200	813,300	312,600	
Budgeted Reversion	0.00	(4,500)	(9,700)	0	(14,200)	
FY 2005 Estimated Expenditures	145.85	7,728,500	2,009,600	9,308,800	19,046,900	
Removal of One-Time Expenditures	(2.00)	(36,000)	(182,000)	(495,600)	(713,600)	
FY 2006 Base	143.85	7,692,500	1,827,600	8,813,200	18,333,300	
Benefit Costs	0.00	50,300	12,600	44,200	107,100	
Replacement Items	0.00	0	8,000	34,000	42,000	
27th Payroll (S1230)	0.00	0	192,500	134,300	326,800	
FY 2006 Maintenance (MCO)	143.85	7,742,800	2,040,700	9,025,700	18,809,200	
2. CDA Lake Management Plan	1.00	85,900	0	0	85,900	
3. Burlington Northern Santa Fe	1.00	0	79,700	0	79,700	
6. National Environmental Info. Network	1.00	0	0	150,000	150,000	
7. Additional Federal Grants	0.00	0	0	317,400	317,400	
8. Rathdrum Aquifer Protection	0.00	90,800	0	0	90,800	
9. Water Use and Re-use Study (H392)	0.00	300,000	0	0	300,000	
FY 2006 Total Appropriation	146.85	8,219,500	2,120,400	9,493,100	19,833,000	
Change From FY 2005 Original Approp.	3.00	(56,900)	194,000	1,029,800	1,166,900	
% Change From FY 2005 Original Approp.	2.1%	(0.7%)	10.1%	12.2%	6.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$85,000 (\$40,100 General) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Item 2 provided \$85,900 and one position to coordinate cleanup projects and oversee long-term monitoring of Lake Coeur d'Alene as outlined in the Lake Management Plan. Item 3 provided spending authority of receipts from the Burlington Northern Santa Fe Railroad to perform regulatory oversight of the refueling station in Kootenai County. Item 6 authorized the expenditure of federal funds to implement robust state environmental data sharing technologies. Item 7 provided spending authority of federal monies to 1) provide technical assistance to about 2,038 public water systems with populations of less than 3,300; 2) develop total maximum daily loads and 3) do sanitary surveys and ensure compliance with public drinking water standards. Item eight continued one-time General Fund support to Health District #1 to be used to protect the Rathdrum Aquifer from pollution.

OTHER LEGISLATION: H392 provided \$300,000 to conduct a study of Water Use and Re-Use in Northern Idaho. Discharge of treated wastewater by the municipalities directly to the Spokane River results in water degradation, but has positive impacts on flows. The study is to investigate the treatment of wastewater through the use of land application at Post Falls application sites. The application of highly treated wastewater to the land for intended recharge of groundwater will be investigated with emphasis on the resultant impact on the Spokane River and its impoundments including Long Lake. H145 required the Director of the Department of Environmental Quality (DEQ) to consult with Watershed Advisory Groups (WAGs) in order to provide them with a full opportunity to participate in the development, implementation and periodic reviews of Total Maximum Daily Loads (TMDLs) and any supporting subbasin assessment for their watersheds. This legislation also clarified that WAG membership shall include, where appropriate, representatives of the same categories of interest groups from which Basin Advisory Group members are to be appointed.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	56.64	4,565,600	1,547,300	0	1,712,300	0	7,825,200
OT G 0225-03 General	0.00	0	300,000	3,500	90,800	0	394,300
OT D 0150-01 Economic Recovery	0.00	154,000	0	0	0	0	154,000
D 0191-00 Public Water System	12.00	867,800	158,400	0	330,200	0	1,356,400
OT D 0191-00 Public Water System	0.00	29,700	0	6,000	0	0	35,700
D 0200-00 Water Pollution Ctrl	0.00	0	0	0	100,000	0	100,000
D 0225-05 DEQ (Receipts)	4.72	327,300	85,600	0	50,600	0	463,500
OT D 0225-05 DEQ (Receipts)	0.00	8,800	0	2,000	0	0	10,800
F 0225-02 DEQ (Federal)	73.49	4,116,100	2,575,500	0	2,633,200	0	9,324,800
OT F 0225-02 DEQ (Federal)	0.00	134,300	0	34,000	0	0	168,300
Totals:	146.85	10,203,600	4,666,800	45,500	4,917,100	0	19,833,000

IV. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

Bill Number & Chapter: S1211 (Ch.314), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Waste Management and Remediation program is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification or approvals. This program is also responsible for cleanup of hazardous wastes. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,071,300	2,712,400	2,310,800	2,831,600	2,793,500	2,701,000
Dedicated	3,433,700	2,601,600	3,006,900	2,243,700	2,236,200	2,306,100
Federal	3,900,900	7,644,300	11,812,600	11,976,400	11,849,100	11,825,700
Total:	9,405,900	12,958,300	17,130,300	17,051,700	16,878,800	16,832,800
Percent Change:		37.8%	32.2%	(0.5%)	(1.5%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,669,100	4,816,100	5,114,100	5,403,200	5,387,400	5,341,400
Operating Expenditures	4,260,500	7,897,900	11,541,900	11,082,800	10,952,300	10,952,300
Capital Outlay	18,000	105,000	16,000	40,000	16,000	16,000
Trustee/Benefit	458,300	139,300	458,300	525,700	523,100	523,100
Total:	9,405,900	12,958,300	17,130,300	17,051,700	16,878,800	16,832,800
Full-Time Positions (FTP)	71.83	71.83	75.50	76.50	76.50	76.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	75.50	2,293,800	3,002,000	11,789,900	17,085,700	
HB 805 One-time 1% Salary Increase	0.00	17,000	4,900	22,700	44,600	
FY 2005 Total Appropriation	75.50	2,310,800	3,006,900	11,812,600	17,130,300	
Non-Cognizable Funds and Transfers	2.00	383,900	0	1,517,700	1,901,600	
Budgeted Reversion	0.00	(6,300)	(2,200)	0	(8,500)	
FY 2005 Estimated Expenditures	77.50	2,688,400	3,004,700	13,330,300	19,023,400	
Removal of One-Time Expenditures	(2.00)	(10,700)	(4,700)	(1,738,300)	(1,753,700)	
FY 2006 Base	75.50	2,677,700	3,000,000	11,592,000	17,269,700	
Benefit Costs	0.00	23,300	6,500	26,500	56,300	
Replacement Items	0.00	0	2,000	14,000	16,000	
27th Payroll (S1230)	0.00	0	86,700	89,400	176,100	
FY 2006 Maintenance (MCO)	75.50	2,701,000	3,095,200	11,721,900	17,518,100	
4. CDA Basin Commission	1.00	0	0	48,800	48,800	
5. CDA Basin Match	0.00	0	(789,100)	55,000	(734,100)	
FY 2006 Total Appropriation	76.50	2,701,000	2,306,100	11,825,700	16,832,800	
Change From FY 2005 Original Approp.	1.00	407,200	(695,900)	35,800	(252,900)	
% Change From FY 2005 Original Approp.	1.3%	17.8%	(23.2%)	0.3%	(1.5%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$46,000 (\$19,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line Item 4 provided \$48,800 in federal spending authority and one position for clerical support in DEQ's Kellogg Office. Line Item 5 reduced spending authority from the Water Pollution Control Fund and redistributed spending authority to the Environmental Remediation Fund for cleanup of the basin.

LEGISLATIVE INTENT: Notwithstanding the provisions of Section 39-2630, Idaho Code, the State Controller is hereby directed to transfer \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation Fund (Basin) for the period July 1, 2005, through June 30, 2006.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	34.00	2,134,500	434,400	0	132,100	0	2,701,000
OT D 0150-01 Economic Recovery	0.00	73,400	0	0	0	0	73,400
D 0201-01 Envir. Rem (Box)	0.50	25,000	75,000	0	25,000	0	125,000
D 0201-02 Envir. Rem (Basin)	1.75	100,000	825,000	0	0	0	925,000
D 0225-05 DEQ (Receipts)	5.00	386,000	430,600	0	50,800	0	867,400
OT D 0225-05 DEQ (Receipts)	0.00	13,300	0	2,000	0	0	15,300
D 0511-00 Bunker Hill Trust	0.00	0	0	0	300,000	0	300,000
F 0225-02 DEQ (Federal)	35.25	2,519,800	9,187,300	0	15,200	0	11,722,300
OT F 0225-02 DEQ (Federal)	0.00	89,400	0	14,000	0	0	103,400
Totals:	76.50	5,341,400	10,952,300	16,000	523,100	0	16,832,800

V. Department of Environmental Quality: Idaho National Laboratory Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: S1211 (Ch.314), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Laboratory (INL). [Idaho Code, §67-806]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	191,300	154,500	199,700	209,300	208,600	200,300
Dedicated	0	320,500	0	0	0	6,600
Federal	1,963,600	1,806,900	1,955,600	2,015,100	1,999,400	1,990,900
Total:	2,154,900	2,281,900	2,155,300	2,224,400	2,208,000	2,197,800
Percent Change:		5.9%	(5.5%)	3.2%	2.4%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,142,700	952,800	1,142,100	1,198,600	1,194,800	1,184,600
Operating Expenditures	383,400	340,400	383,400	388,400	383,400	383,400
Capital Outlay	43,000	75,400	44,000	44,000	44,000	44,000
Trustee/Benefit	585,800	913,300	585,800	593,400	585,800	585,800
Total:	2,154,900	2,281,900	2,155,300	2,224,400	2,208,000	2,197,800
Full-Time Positions (FTP)	18.20	18.20	17.20	17.20	17.20	17.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	17.20	198,100	0	1,947,300	2,145,400
HB 805 One-time 1% Salary Increase	0.00	1,600	0	8,300	9,900
FY 2005 Total Appropriation	17.20	199,700	0	1,955,600	2,155,300
Budgeted Reversion	0.00	(400)	0	(1,300)	(1,700)
FY 2005 Estimated Expenditures	17.20	199,300	0	1,954,300	2,153,600
Removal of One-Time Expenditures	0.00	(1,200)	0	(51,000)	(52,200)
FY 2006 Base	17.20	198,100	0	1,903,300	2,101,400
Benefit Costs	0.00	2,200	0	10,900	13,100
Replacement Items	0.00	0	0	44,000	44,000
27th Payroll (S1230)	0.00	0	6,600	32,700	39,300
FY 2006 Total Appropriation	17.20	200,300	6,600	1,990,900	2,197,800
Change From FY 2005 Original Approp.	0.00	2,200	6,600	43,600	52,400
% Change From FY 2005 Original Approp.	0.0%	1.1%		2.2%	2.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$10,200 (\$1,700 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

COMMENTS: The Laboratory has undergone several name changes. The "Idaho National Laboratory" (INL) is referred to as the "Idaho National Engineering and Environmental Laboratory" (INEEL) in Idaho Code §67-806A and as the "Idaho National Engineering Laboratory" (INEL) in Idaho Code, §67-806.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	2.00	191,800	8,500	0	0	0	200,300
OT D 0150-01 Economic Recovery	0.00	6,600	0	0	0	0	6,600
F 0225-02 DEQ (Federal)	15.20	953,500	374,900	0	585,800	0	1,914,200
OT F 0225-02 DEQ (Federal)	0.00	32,700	0	44,000	0	0	76,700
Totals:	17.20	1,184,600	383,400	44,000	585,800	0	2,197,800

VI. Department of Environmental Quality: Coeur d'Alene Basin Commission

STARS Number & Budget Unit:

Bill Number & Chapter: S1211 (Ch.314)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission (aka Coeur d'Alene Basin Commission) is responsible for coordination of a workplan to cleanup heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Idaho Code, §39-8106]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	0	0	0	75,000	75,000	75,000
Federal	0	0	0	2,153,000	2,153,000	2,153,000
Total:	0	0	0	2,228,000	2,228,000	2,228,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	198,000	198,000	198,000
Operating Expenditures	0	0	0	2,030,000	2,030,000	2,030,000
Total:	0	0	0	2,228,000	2,228,000	2,228,000
Full-Time Positions (FTP)	0.00	0.00	0.00	1.00	1.00	1.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	0.00	0	0	0	0	
FY 2006 Base	0.00	0	0	0	0	
4. CDA Basin Commission	1.00	0	0	2,153,000	2,153,000	
5. CDA Basin Match	0.00	0	75,000	0	75,000	
FY 2006 Total Appropriation	1.00	0	75,000	2,153,000	2,228,000	
<i>Change From FY 2005 Original Approp.</i>	<i>1.00</i>	<i>0</i>	<i>75,000</i>	<i>2,153,000</i>	<i>2,228,000</i>	
<i>% Change From FY 2005 Original Approp.</i>						

APPROPRIATION HIGHLIGHTS: JFAC provided funding for a new program in the Department of Environmental Quality entitled Coeur d'Alene Basin Commission. Line Item 4 provided \$74,900 and one full-time equivalent position for an executive director, \$24,700 for clerical support, \$38,400 for benefits, \$3,900 for rent, \$2,500 for travel, \$3,600 for supplies and \$2,005,000 for contracted projects. Line item 5 provided \$75,000 in state match monies for Commission support including \$60,000 for temporary employees, \$3,900 for rent, \$2,500 for travel, \$2,500 for supplies, and \$6,100 for laboratory analysis.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0201-02 Envir. Rem (Basin)	0.00	60,000	15,000	0	0	0	75,000
F 0225-02 DEQ (Federal)	1.00	138,000	2,015,000	0	0	0	2,153,000
Totals:	1.00	198,000	2,030,000	0	0	0	2,228,000